

**Department of Health and Mental Hygiene  
Chronic Disease Services  
M00I**

**Response to Recommended Actions**

**Recommendation 1.**

Increase turnover expectancy to 5.60%. Fiscal 2007 turnover expectancy is budgeted at 4.78% below the current 8.07% vacancy rate. This action will still allow the department to fill 10 vacancies in fiscal 2007. Amount reduction: \$208,206 GF.

**Response:**

The Department disagrees with the recommendation to increase the turnover expectancy rate to 5.60% that would result in a general fund reduction of \$208,206. A budget cut of this magnitude in a budget that has already suffered cost containment reductions in past years will result in an operating budget shortfall. This budget shortfall will mean that fewer patients will receive care at Deer's Head Hospital Center and Western Maryland Hospital Center.

**Recommendation 2.**

Delete two vacant positions. The positions include a Geriatric Nursing Assistant (PIN 017267) and a Physical Therapist III (PIN 017262). Both positions have been vacant for longer than one year. Amount reduction: \$92,099 GF. Position reduction: 2.0.

**Response:**

The Department disagrees with the recommendation to delete two positions. Both positions are essential to operating chronic rehabilitative services at Western Maryland Hospital Center. The Physical Therapist is needed to provide patient services that help restore function, improve mobility, relieve pain, and limit permanent physical disabilities from injuries or disease. This position has remained vacant as a result of extreme recruitment difficulties due to the State's non-competitive salary scale for Physical Therapists. Abolishing this position will require contracting from an outside vendor for physical therapy services at a cost that will exceed the savings from the original cost containment measure.

The Geriatric Nursing Assistant is needed to provide clinical assistance in the care, treatment, or rehabilitation of aged physically ill patients in the chronic care facilities. This position has been filled twice since first becoming vacant; however, both persons failed to report to work, thereby accounting for the delay in final recruitment. Abolishing this position will lead to increased overtime costs that exceed the savings from the original cost containment measure.

Maryland Department of Health and  
Mental Hygiene

Family Health Administration

*Chronic Hospital Centers’  
Fiscal 2007 Budget Overview*

Deer’s Head Hospital Center,  
Salisbury, Maryland

Western Maryland Hospital Center,  
Hagerstown, Maryland

February - March 2006

# Deer's Head Hospital Center

- ***Mission:*** Deer's Head Hospital Center provides compassionate, interdisciplinary care to meet the needs of our community.
- ***Vision:*** Deer's Head Hospital Center will be the provider and employer of choice, offering quality state-of-the-art care in a team environment.
- ***Program Description:***
  - **Chronic Hospital:** Provides services for traumatic brain injury, wound management, respiratory and tracheotomy management, cerebral vascular accident management, complex medical conditions, comprehensive rehabilitation, communicable disease, dialysis and tuberculosis management. Patients are admitted from all Eastern Shore counties, acute care hospitals and from all twenty-three counties to our tuberculosis inpatient program.
  - **Comprehensive Care (CCF):** Providing skilled and long term care services and licensed as a long term care facility, the DHHC CCF provides comprehensive medical and nursing management, complex medical management, brain injury management, wound management, behavioral management, peritoneal dialysis and hemodialysis to patients that are admitted from our chronic hospital unit as well as from community hospitals.

# Deer's Head Hospital Center

## *Key Patient Data*

- Average Daily Census (ADC) of 82 in FY 2005.
- Projected ADC of 82 in FY 2007.

<i>Chronic Hospital Rehabilitation Program</i> <b>Patient Diagnosis Mix</b>	<b>Census</b>	<b>Comments</b>
Neurological rehabilitation, tracheotomy, respiratory & wound management, communicable disease, traumatic brain injury, dialysis with complex medical management.	16-18	13 tracheotomy patients 9 patients decanulated 53 dialysis inpatients were treated.
Active tuberculosis (referred from throughout state)	1-3	7 patients treated FY 2005
<i>Comprehensive Care Program</i> <b>Patient Diagnosis Mix</b>		
Skilled rehabilitation, respiratory management, hemodialysis and peritoneal dialysis.	22	
Complex medical management, hemodialysis and peritoneal dialysis, traumatic brain injury	26	46 dialysis inpatients treated
Psycho-geriatric and dementia unit	16	

# Deer's Head Hospital Center

## *Renal Dialysis Program*

- ***Mission:*** To provide hemodialysis and peritoneal dialysis to the citizens of Maryland in order to maintain their quality of life.
- ***Vision:*** Meeting the ever-changing needs of the dialysis population through provision of cost effective, quality care with quality outcomes.
- ***Program Description:***
  - Goal: Improve quality and accessibility of treatment to end stage renal disease population.
  - Provides both inpatient and outpatient services.
  - Majority of patients are served as outpatients.
  - Quality indicators and outcomes are measured for all patients and the staff work closely with the program's nephrologists in order to provide the best clinical outcomes for our patients.
- ***Key Performance Data:***
  - Provided 18,195 treatments in FY 2005 serving 177 patients.
  - DHHC now an approved training center for dialysis technician program. Trained 5 technicians in 2005.
  - Treated 53 dialysis inpatients on Chronic Hospital Unit and 46 dialysis inpatients on the Comprehensive Care Unit, an increase of 32% over FY 2004.
  - Computerized medical record at patient's bedside.
  - Centralized acid and bicarbonate delivery system.

# Deer's Head Hospital Center

## *Priorities & Funding*

- ***Priorities:***

- Staffing: Recruitment and retention of licensed staff. In 2005 we had nine Leadership and Department Heads retire, as well as our three physicians.
- Strategic Planning Initiative: We continue to monitor and improve our processes, quality and safety programs. Priorities include recruitment and retention of staff; employee education and development; improving program performance measures and patient outcomes; and increasing patient discharges to home or lower level of care.
- Working within budget constraints: Priorities include ongoing assessment of cost of supplies and pharmacy services; negotiating new contracts to improve pricing; assessment of job function when PINS become vacant to maximize resources and improve patient care.
- JCAHO Survey: Successful hospital and lab survey in early 2006.

- ***Funding:***

- FY 2007 budget allowance is \$22,610,452.
  - \$17,999,770 General Funds
  - \$4,585,367 Special Funds
  - \$25,315 Reimbursable Funds

# Western Maryland Hospital Center

- ***Mission:*** To give Marylanders a second chance for quality of life through exceptional rehabilitation and healthcare services in our healing environment.
- ***Vision:*** Our exceptional people and healing environment will provide comfort in mind, body, and spirit to those whose lives we touch.
- ***Program Description:***
  - **Rehabilitation Program:** WMHC operates one of the largest post-acute care hospital-based ventilator management programs in the State with a 20-bed unit. Program offers comprehensive, coordinated clinical care with up to three hours of therapy services per day. Outcomes continue to focus on improved independence, ventilator and trach weaning, and returning patients to a lower level of care when possible.
  - **Comprehensive Care Program:** Licensed as long-term skilled care, this program provides care and services using a holistic, interdisciplinary, resident-centered approach to maximize the patient's physical, mental and social well-being. The Comprehensive Care Program serves as a "step down" from our hospital program as it provides a lower level of care for those who have improved but are unable to be discharged home. In addition, priority is given to patients requiring dialysis who would be too fragile to tolerate a transport three times per week to be treated.

# Western Maryland Hospital Center

## *Key Patient Data*

- Average Daily Census (ADC) of 92 in FY 2005.
- Projected ADC of 91 in FY 2006.

<b>Patient Diagnosis Mix</b>	<b>Census*</b> <i>Chronic Hospital Rehabilitation Program</i> (Average Age: 59)	<b>Census*</b> <i>Comprehensive Care Program</i> (Average Age: 62)
Traumatic Brain Injury	6	10
Non-traumatic Brain Injury (strokes, bleeds, etc.)	8	24
Neurological (Multiple Sclerosis, Gillian Barre etc.)	6	8
Traumatic Spinal Cord Injury	3	5
Pulmonary		26
Pulmonary Ventilator Dependent	13	
Pulmonary Non-Ventilator Dependent	7	
Ventilator Dependent (other)	8	
Dialysis	2	7
Multiple Trauma / orthopedic and other	3	2
Quadriplegia Non Spinal Cord Injury	2	3
Paraplegia Non Spinal Cord Injury	2	5
Other: CABG	4	
Psychiatric	13	33
Heart Disease	12	22



# Western Maryland Hospital Center

## *Priorities & Funding*

- **Priorities:**

- Staffing:

- Center-wide turnover rate goal of 10% (**Result 11.84%**)
    - Absenteeism goal 6% (**Result 7.34%**)
    - Managing Overtime (**Result increase of 5% of total hours but decrease of 18% dollars spent**)
    - Compassion Rounds attendance **goals met**

- Service:

- Dialysis Patient satisfaction goal of 90% (**Result 93.5%**)

- Quality:

- 100% of admissions will have well defined interdisciplinary discharge planning (**Results 78% increased to 95%**)
    - 0 Sentinel/Level I events (**Result goal met**)
    - “Hardwire Excellence” implementation is ongoing

- Finance:

- Decrease overtime dollars spent (**Result 18% decrease**)

- Community:

- Number of hits to web site monitored (**Result 400 – 600/month**)
    - Donations and grants goal of \$50,000 to purchase patient related equipment (**Result goal met**)

- Major successes:

- **Office of Healthcare Quality Survey completed with 0 deficiencies**
    - **JCAHO mid-cycle performance report was successful**
    - **JCAHO successful on-site Laboratory survey**
    - **Therapeutic Gardens expanded to include an outdoor train garden with donated funds and labor**
    - **Guest House for patients’ families to stay at a greatly reduced rate opened**
    - **Facilitated and Conducted the Whitehouse Conference on Aging**

- **Funding:**

- FY 2007 budget allowance is \$21,861,002.

- \$20,537,215 General Funds
    - \$875,183 Special Funds
    - \$448,604 Reimbursable Funds